Cascade Elementary School FY27 Budget Feedback Meeting

February 11, 2026



Purpose, Agenda, & Norms

During this meeting the GO Team will **discuss the proposed school budget**, how it **supports the school's programmatic needs** and **aligns to the School's Strategic Plan**. The GO Team will also **review and provide feedback on proposed use of school-level flexibility** in the FY27 Budget.

Meeting Agenda

I. **Action Items** *(add items as needed)*
   - A. **Approval of Agenda**
   - B. **Approval of Previous Minutes**

II. **Discussion Items** *(add items as needed)*
   - A. **Budget Development Presentation**
     - i. **ACTION ITEM: GO Team vote on Draft Budget** *(**AFTER** presentation and discussion)*

III. **Information Items** *(add items as needed)*
   - A. **Principal's Report**

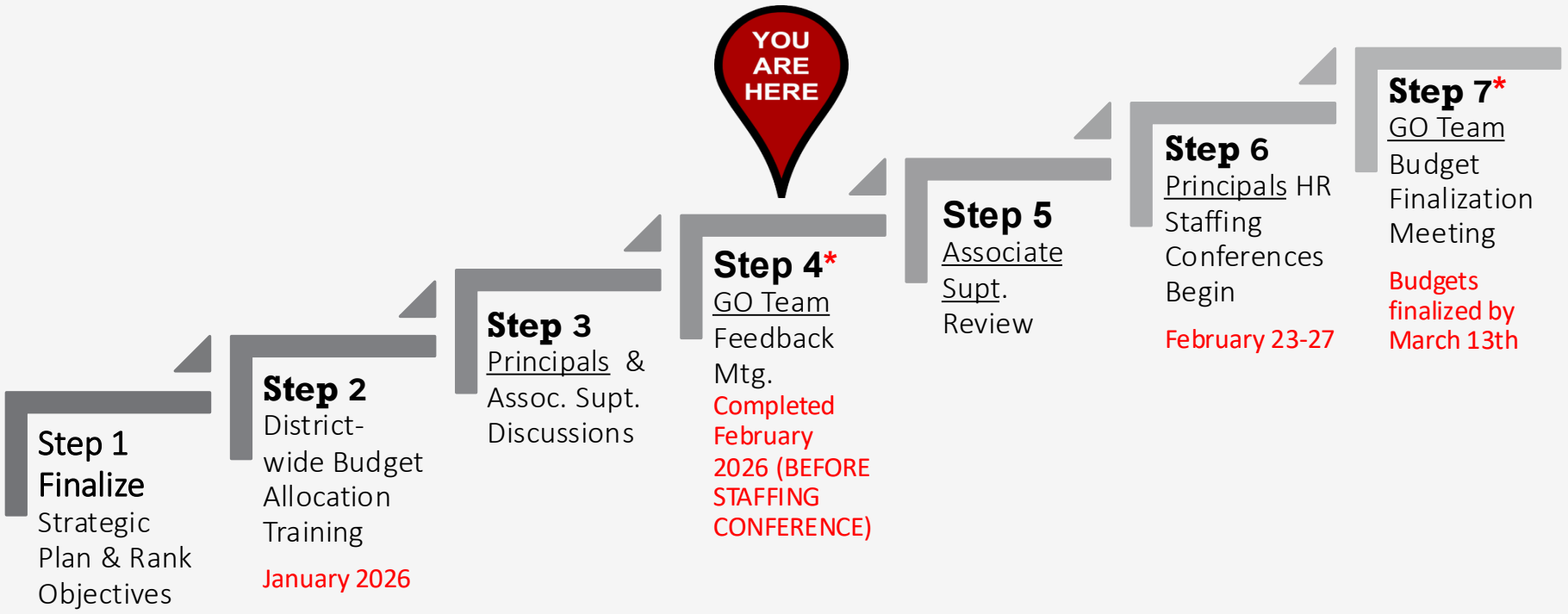
IV. **Announcements** *(add items as needed)*

V. **Public Comment** *(if applicable)*

Cascade's Meeting Norms

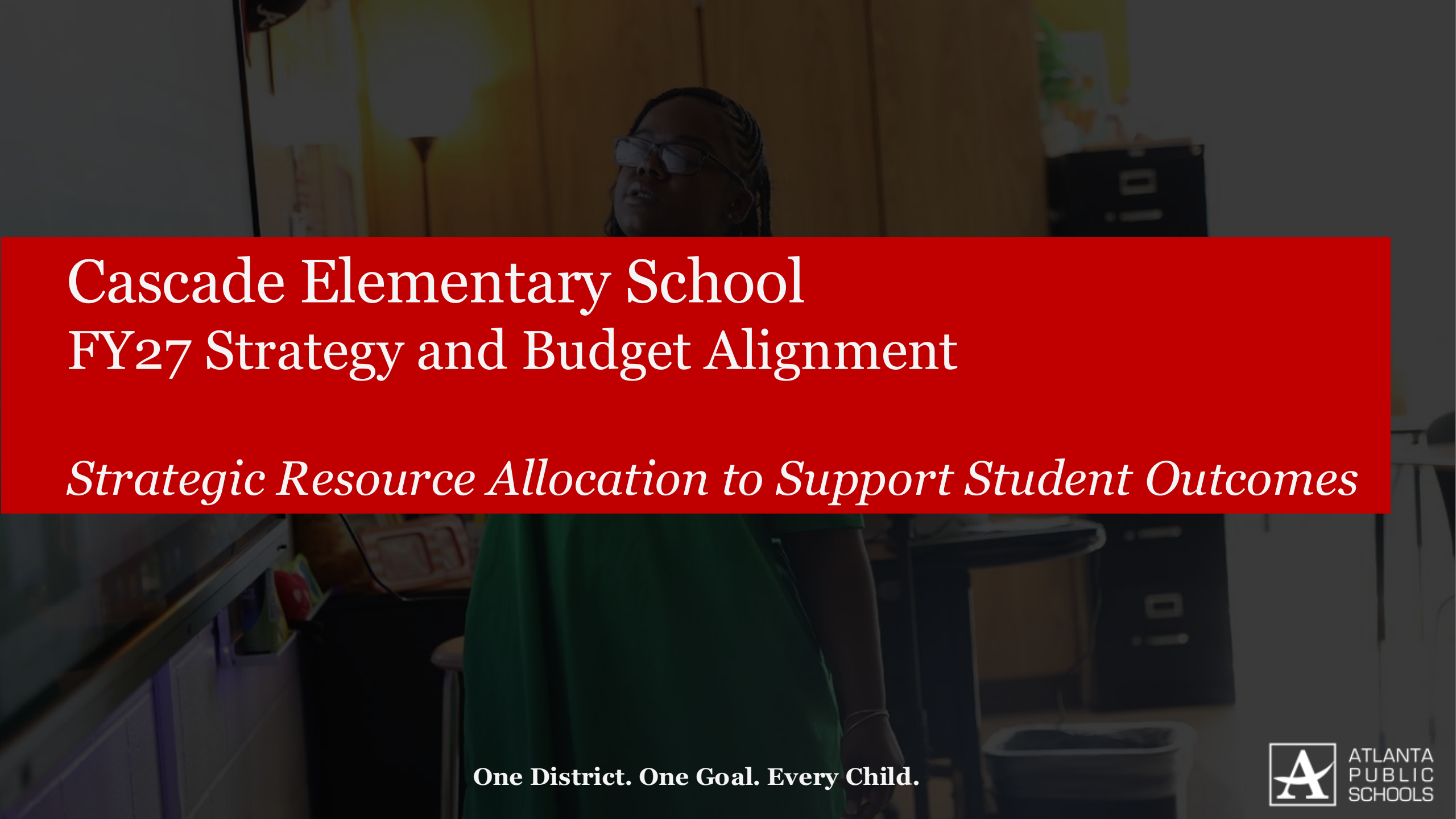
- This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.
- We will be fully present.
- We will follow the agenda as noticed to the public and stay on task.
- We will be respectful of each other at all times.
- We will be open-minded.
- We invite and welcome contributions of every member and listen to each other.
- We will respect all ideas and assume good intentions.
- We will approach differences of opinion with curiosity

FY 27 GO Team Budget Development Process Timeline



GO Teams are encouraged to have ongoing conversations

* GO Teams will need to take **ACTION** on the budget at these meetings.



Cascade Elementary School
FY27 Strategy and Budget Alignment

Strategic Resource Allocation to Support Student Outcomes

One District. One Goal. Every Child.

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Cascade Elementary School
2025-2030 Strategic Plan Template

Mission: To prepare students for life, college and careers by providing rigorous, equitable, culturally relevant And real-world learning experiences in order to become fully engaged and realized citizens of the Global community.

Vision: To become the premier elementary school within Southwest Atlanta that provides students with a broad and balanced education

1 Improve the proficiency rates of students in grades 3-5 by 5% in ELA by June 2026 on the GA Milestones

2 Improve the proficiency rates of students in grades 3-5 by 5% in Math by June 2026 on the GA Milestones

3 Decrease the number of students needing support by the whole child team by at least 10% by the end of the 2025-2026 school year

4 Strategic Goal

We Are Strengthening Our Instructional Core

- Improve Tier 1 instructional strategies in ELA & Mathematics.
- Increase the amount of certifications and endorsements among staff.

We Are Caring For Every Child

- Improve early identification procedures for Tier 2 and above.
- Focus on special education settings to improve academic conditions and proficiency levels for special education scholars.

We Are Sparking Student Curiosity

- Remain an IB authorized school.
- Increase exposure of extracurricular activities to cultivate the whole child.

Our Strength is Our Team

- Build teacher capacity using effective instructional coaching strategies.
- Implement a mentorship program for teachers who are in need of additional support in multiple categories of instructional content.

Our Responsibility Is Shared

- Create a positive healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts.
- To develop a community framework to create a system of supports that is consistent, proactive, and clearly teaches and reinforces expected behaviors in all school settings.

Our School Is Efficient & Effective

- Improve the percent of students achieving at the proficient and distinguished levels on the GA Milestones.
- To develop a thriving and active PTA program for our school.

Strategic Plan Objective Rankings w/School Context

Team from Highest to Lowest	2026-2027 School Year?
Improve Tier 1 instructional strategies in ELA & Mathematics	**Adopt and purchase curriculum resources/programs that are aligned to the GA standards of excellence at the expected grade levels**
Develop a thriving and active PTA program for our school	**Implement recruiting efforts to solicit interest and PTA membership**
Improve the percent of students achieving at the proficient and distinguished levels on the GA Milestones	**Provide continuous opportunities for accelerated instruction for all students by ensuring that at least 1 teacher on the grade level is gifted certified**
Develop a community framework to create a system of supports that is consistent, proactive, and clearly teaches and reinforces expected behaviors in all school settings .	**Create a community framework taskforce that includes all school stakeholder to review current framework model and make suggestions for improvements**
Improve early identification procedures for Tier 2 and above	**Create a pipeline to ensure the continuity of services are seamless and streamlined**
Focus on special education settings to improve academic conditions and proficiency levels for special education scholars	**Secure resources and staff that are highly effective in meeting the needs of students with disabilities to close the instructional gaps and move students to proficiency.**

Strategic Plan Objective Rankings w/School Context

Team from Highest to Lowest	2026-2027 School Year?
Build teacher capacity using effective instructional coaching strategies	**Provide opportunities for instructional coaches to attend professional learning sessions focused on supporting effective teachers**
Create a positive/healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts	**Provide special programs and opportunities that are designed to focus on the well-being of all stakeholders that includes listening sessions**
Increase the amount of certifications and endorsements among staff	**Continue to share certification registration information and encourage staff to explore the opportunities**
Increase the exposure of extracurricular activities to cultivate the whole child	**Continue to offer extracurricular clubs and activities for students to engage in after school and share community-based programs with families**
Implement a mentorship program for teachers who are in need of additional support in multiple categories of instructional content	**Solicit model teachers within and outside of the school that can provide support to teachers when needed**
Remain an IB authorized school	**Continue to implement the programmatic themes of IB and maintain the expected components as an authorized school**

Strategic Use of Resources: Category Descriptions

WHAT?		HOW MUCH?	WHY?
Focus Area	**Strategic Objective**	**FY27 Resource Recommendation**	**Additional Information (OPTIONAL)**
We Are Sparking Student Curiosity	Increase STEAM Integration	K-5 Science Lab Materials ($10,000)	To ensure we have the appropriate supplies for students to complete project-based learning opportunities

WHAT?

What are we doing to achieve our goals?

Focus Area: Which focus area is the objective aligned with?

Objectives: FY27 Objectives from the school's strategic plan, ranked by the order of importance.

HOW MUCH?

What resources (financial, staffing) are recommended to support this work in your school?

FY27 Resource Recommendation: Shares what resources you have allocated to support the objective in your FY27 Budget Proposal. Can be staffing and/or non-staffing resources.

WHY?

Why is this important?

Additional Information: Share why this recommendation is important to achieving your goals. Is it new for FY27?

Strategic Use of Resources *(Required)*

Focus Area	Strategic Objective	FY27 Resource Recommendation	Additional Information (OPTIONAL)
We Are Strengthening our Instructional Core	Improve Tier 1 instructional strategies in ELA & Mathematics	$304,599 -2 Instructional coaches -Tier I instructional curriculum resources -Tier 1 technology-based websites	Adopt and purchase curriculum resources/programs that are aligned to the GA standards of excellence at the expected grade levels
Our school is Efficient and Effective	Develop a thriving and active PTA program for our school	$1,000.00 -Advertisement supplies	A portion of these funds will be made available to the parent liaison to use to establish the PTA
Our school is Efficient and Effective	Improve the percent of students achieving at the proficient and distinguished levels on the GA Milestones	$3,856,604 -Instructional Staff -Instructional Resources, Material, and supplies	
Our Responsibility is Shared	Develop a community framework to create a system of supports that is consistent, proactive, and clearly teaches and reinforces expected behaviors in all school settings	$500.00 -Printing Costs	
We are Caring for Every Child	Improve early identification procedures for Tier 2 and above	$74,511.00 -.5 SST Interventionist	Create a pipeline to ensure the continuity of services are seamless and streamlined
We are Caring for Every Child	Focus on special education settings to improve academic conditions and proficiency levels for special education scholars	$655,595- 5 Special Education Teachers $76,605-.5 Lead Teacher	Secure resources and staff that are highly effective in meeting the needs of students with disabilities to close the instructional gaps and move students to proficiency.

Strategic Use of Resources *(Required)*

Focus Area	Strategic Objective	Recommendation	(OPTIONAL)
Our Strength is Our Team	Build teacher capacity using effective instructional coaching strategies	$5,000-Profesional Learning Trainings offered through IBO	Provide opportunities for instructional coaches to attend professional learning sessions focused on supporting effective teachers
Our Responsibility is Shared	Create a positive/healthy school environment where students thrive, teachers enjoy coming to work, and the community trusts	$1000-Handouts/Printing Costs	
We are Strengthening our Instructional Core	Increase the amount of certifications and endorsements among staff	$0.00	Continue to share certification registration information and encourage staff to explore the opportunities
We are Sparking Student Curiosity	Increase the exposure of extracurricular activities to cultivate the whole child	$11,500.00-Teacher Stipends	Continue to offer extracurricular clubs and activities for students to engage in after school and share community-based programs with families
Our Strength is Our Team	Implement a mentorship program for teachers who are in need of additional support in multiple categories of instructional content	$71,497-.5 Master Teacher	Solicit model teachers within and outside of the school that can provide support to teachers when needed
We are Sparking Student Curiosity	Remain an IB authorized school	$15,000	Continue to implement the programmatic themes of IB and maintain the expected components as an authorized school



Cascade Elementary School

FY27 Proposed Use of Staffing & Non-Staffing Allocation and School-Level Flexibility

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ATLANTA PUBLIC SCHOOLS

Summary Tab Overview

Position Title	Baseline	Staffed	Dif	Earnings	Comments
All General Fund Positions	53.00	51.10	(1.90)		
ELEMENTARY TEACHER	13.00	11.50	(1.50)		
Teacher Kindergarten	2.00	2.00	-		
Teacher 1st Grade	2.00	2.00	-		
Teacher 2nd Grade	3.00	2.00	(1.00)		
Teacher 3rd Grade	2.00	2.00	-		
Teacher 4th Grade	2.00	2.00	-		
Teacher 5th Grade	2.00	1.50	(0.50)		
Teacher Math K-5		-	-		
Teacher Reading K-5		-	-		
Teacher Science K-5		-	-		

The Summary Tab provides a summary of the staff in our school. The columns show how many positions are:

- **Baseline** – District's recommended staffing for positions where there is some school-level flexibility with staffing the position.
- **Staffed** – This shows how the principal is proposing to staff the position for the FY27 school year.
- **Difference**—This shows the difference between the recommendation from the District and the Principal's proposed FY27 staffing plan.
- **Comments:** The principal must provide comments if there is a difference in what is Baseline and Staffed. Principals and GO Teams will discuss the rationale for the use of school-level flexibility.

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

ow	Position	Baseline	Staffed	Difference	Comment
3	**All General Fund Positions**	**46.05**	**44.5**	**-1.55**	
4	**ELEMENTARY TEACHER**	**12**	**7**	**-5**	
5	Teacher Kindergarten	2	1	-1	
6	Teacher 1st Grade	2	1	-1	
7	Teacher 2nd Grade	2	1	-1	
8	Teacher 3rd Grade	2	1	-1	
9	Teacher 4th Grade	2	1	-1	
0	Teacher 5th Grade	2	2	0	
4	**EIP/REP TEACHERS**	**4.5**	**6**	**1.5**	
5	Teacher EIP Kindergarten	0	1	1	
6	Teacher EIP 1-3	0	3	3	
7	Teacher EIP 4-5	0	2	2	
2	**ELECTIVES/ENRICHMENTS**	**2.9**	**2.75**	**-0.15**	
3	Teacher Art 1-5	0.6	0	-0.6	
4	Teacher Band 1-5	0	0.25	0.25	
5	Teacher Music 1-5	0.6	1	0.4	
7	Teacher Physical Ed 1-5	0.6	1	0.4	
9	Teacher World Language 1-5	0.6	0	-0.6	
6	Teacher Gifted	0.5	0.5	0	
8	**CTE/JROTC/SPED**	**4.9**	**6.5**	**1.6**	
4	Teacher ESOL	0.4	0.8	0.4	Must Match Earned
5	Teacher Interrelated	3	3	0	
6	Lead Teacher Special Ed	0.5	0.5	0	
9	Teacher Special Ed SID PID	1	1	0	
4	Teacher Special Ed Autism	0	1	1	Must Match Earned
8	Teacher Special Ed Visual Impairment	0	0.2	0.2	Must Match Earned

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

102	**SCHOOL ADMINISTRATION**	**4.5**	**4**	**-0.5**	
103	Principal Elementary	1	1	0	
104	Assistant Principal Elementary	1	1	0	
112	School Secretary	1	1	0	
113	Bookkeeper	0.5	0	-0.5	
115	School Clerk 211 day	1	0	-1	
116	School Clerk 202 day	0	1	1	
118	**STUDENT AND SCHOOL SUPPORT**	**9.25**	**11.25**	**2**	
127	Counselor Elementary	1	0.5	-0.5	
133	Instructional Coach 202 Day	0	1	1	
139	Instructional Coach Readers are Leaders 211 Day	1	0	-1	
140	Master Teacher Leader	0	1.5	1.5	
141	Media Specialist	1	0.5	-0.5	waiting for approval
149	School Nurse LPN	1	1	0	
164	Signature Prgm Coach 202 day	0	1	1	
169	Signature Teacher World Language 1-5	0	0.5	0.5	
173	Social Worker 211 Day	1	0.5	-0.5	Approved 1.13.26

FY27 Non-Staffing Tab Overview

Reserve	$ 58,419	$ 58,419	$ -	
Teacher Stipends			$ -	
Secretary Overtime			$ -	
Custodian Overtime	$ 1,650	$ 1,650		
School Resource Officer Overtime	$ 4,000	$ 1,000		
Contracted Services for Instruction			$ -	
Contracted Services for Professional Development			$ -	
Student Transportation-Charter Buses, Breeze Cards			$ -	
Postage			$ -	
Web-based Subsc and Licenses/ Computer Software		$ 2,316	$ 2,316	
Signature Program Communication/Shipping Fee			$ -	
Instructional Employee Travel			$ -	
Administrative Employee Travel			$ -	
Signature Programming Travel			$ -	
Mileage			$ -	
Student Transportation-APS Buses			$ -	
District Funded Field Trips	$ -		$ -	
Teaching/Other Supplies	$ 11,600	$ 15,000	$ 3,400	
Signature Program Supplies			$ -	
Instructional Equipment/Furniture			$ -	
Computer Equipment			$ -	
Media Supplies	$ 1,856	$ 1,000	$ (856)	
Book Other Than Textbooks for Instruction			$ -	
Book Other Than Textbooks for PD			$ -	
Textbooks			$ -	
Digital/Electronic Textbooks			$ -	
Dues & Fees (Instructional Staff)			$ -	
Dues & Fees (Administrative Staff)			$ -	
Dues & Fees (Signature Programs)		$ 15,000	$ 15,000	
Student Admissions			$ -	

The **Non-Staffing Tab** shows how funds are allocated for non-staff items in the school. There is school-level flexibility for most of these items. The tab has columns for:

- **Recommended**—District's recommended amount to spend on the line item.
- **Allocation** – This shows how much the principal is proposing to allocate towards the line item in FY27.
- **Difference**—This shows the difference between the recommended amount and the allocation.
- **Notes:** The principal must provide comments if there is a difference in what is Recommended and what is Allocated. Principals and GO Teams will discuss the rationale for the use of school-level flexibility.

FY27 Non-Staffing Tab Overview

Stipends			
Academic Stipends	20,500	$ 20,500	$ -
Fine Arts Stipends	0	$ -	$ -
Athletic Stipends			$ -
Teacher Stipend		$ 11,500	$ 11,500
Art Club Sponsor Stipend			$ -
Turnaround			
Contracted Services for Instruction		$ -	$ -
Contracted Services for Professional Development		$ -	$ -
Stipends for Professional Learning		$ -	$ -
Web-Based Subscriptions		$ -	$ -
Turnaround Transportation		$ -	$ -
Hourly Turnaround Tutor		$ -	$ -
Substitutes			
Teacher Subs	$ 42,768	$ 42,768	$ -
Principal/AP/Clerical Subs		$ -	$ -
Media Specialist Subs		$ -	$ -

Teacher Subs	$ 42,768	$ 42,768	$ -
Principal/AP/Clerical Subs		$ -	$ -
Media Specialist Subs		$ -	$ -
In Person Permanent Sub		$ -	$ -
Paraprofessional Subs		$ -	$ -
Substitute FICA	$ 620	$ 620	$ -
Hourly Staff			
Hourly Art Teacher		$ 36,000	$ 36,000
Hourly Band Teacher		$ -	$ -
Hourly Bookkeeper		$ -	$ -
Hourly Bus Monitor		$ -	$ -
Hourly Cafeteria Monitor		$ -	$ -
Hourly Counselor		$ -	$ -
Hourly Dance Teacher		$ -	$ -
Hourly ELA Teacher		$ -	$ -

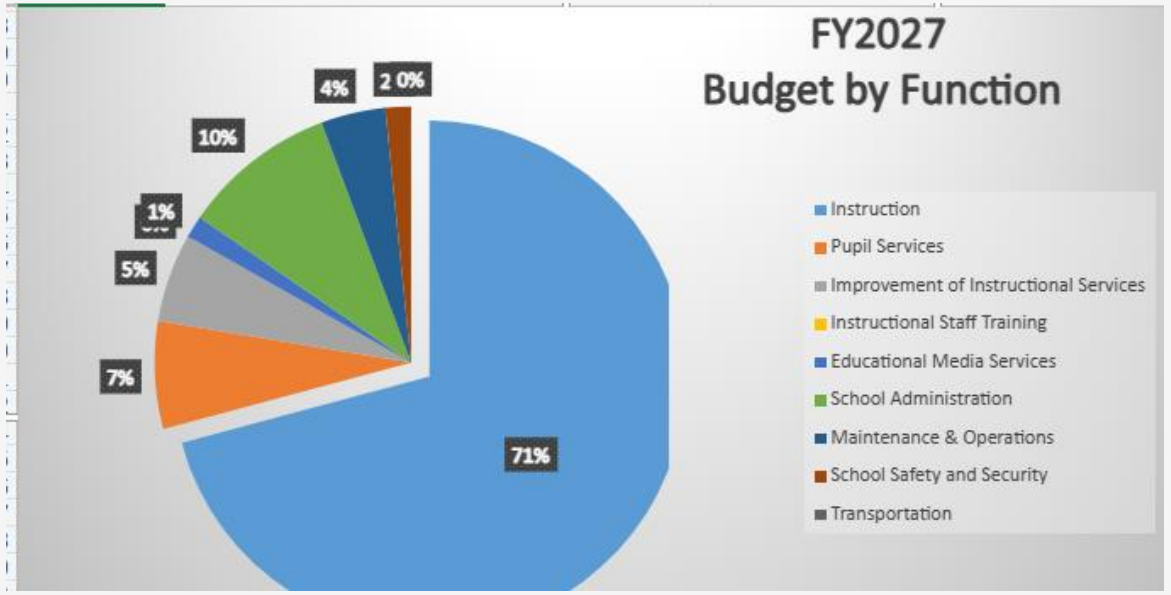
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- Difference—This shows the difference between the recommended amount and the allocation.
- Notes: The principal must provide comments if there is a difference in what is Recommended and what is Allocated. Principals and GO Teams will discuss the rationale for the use of school-level flexibility.

FY27 BUDGET BY FUNCTION
(Required)

A	B
School	Cascade Elementary School
Location	0196
Level	ES
Principal	Tiffany Momon
Projected Enrollment	232

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	31.25	$ 3,856,604	$ 16,623
2100	Pupil Services	2.75	$ 369,388	$ 1,592
2210	Improvement of Instructional Services	2.00	$ 304,599	$ 1,313
2213	Instructional Staff Training	-	$ -	$ -
2220	Educational Media Services	0.50	$ 75,816	$ 327
2400	School Administration	4.00	$ 529,585	$ 2,283
2600	Maintenance & Operations	3.00	$ 221,693	$ 956
2660	School Safety and Security	1.00	$ 87,654	$ 378
2700	Transportation	-	$ -	$ -
	Total	**44.50**	**$ 5,445,339**	**$ 23,471**





Discussion of Reserve Funds

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Plan for FY27 Leveling Reserve *(Required)*

$58,419.00

FOCUS AREA	STRATEGIC PLAN OBJECTIVE	FY27 Resource Recommendation	Additional Information(OPTIONAL)
We are Caring for Every Child	Improve early identification procedures for Tier 2 and above	$23,940.00 1 Hourly Teacher Tutor	The support will be provided to students needing Tier 3 interventions
We Are Strengthening our Instructional Core	Improve Tier 1 instructional strategies in ELA & Mathematics	$34,479.00 -Instructional Technology Website/Programs	This includes but not limited to programs such as I-Ready, IXL, and additional researched based programs

Questions for the GO Team To Discuss



Does the budget proposal support our school's strategic objectives and lead to achieving our goals?



If new positions, resources, or programs are being added, what data or feedback supports these changes?



What trade-offs being made in this budget? Are any current programs or resources being adjusted or reduced, and how will that impact our students?



If we are sharing staff positions (e.g., nurse, counselor, teacher), how will this affect student support and service delivery at our school?

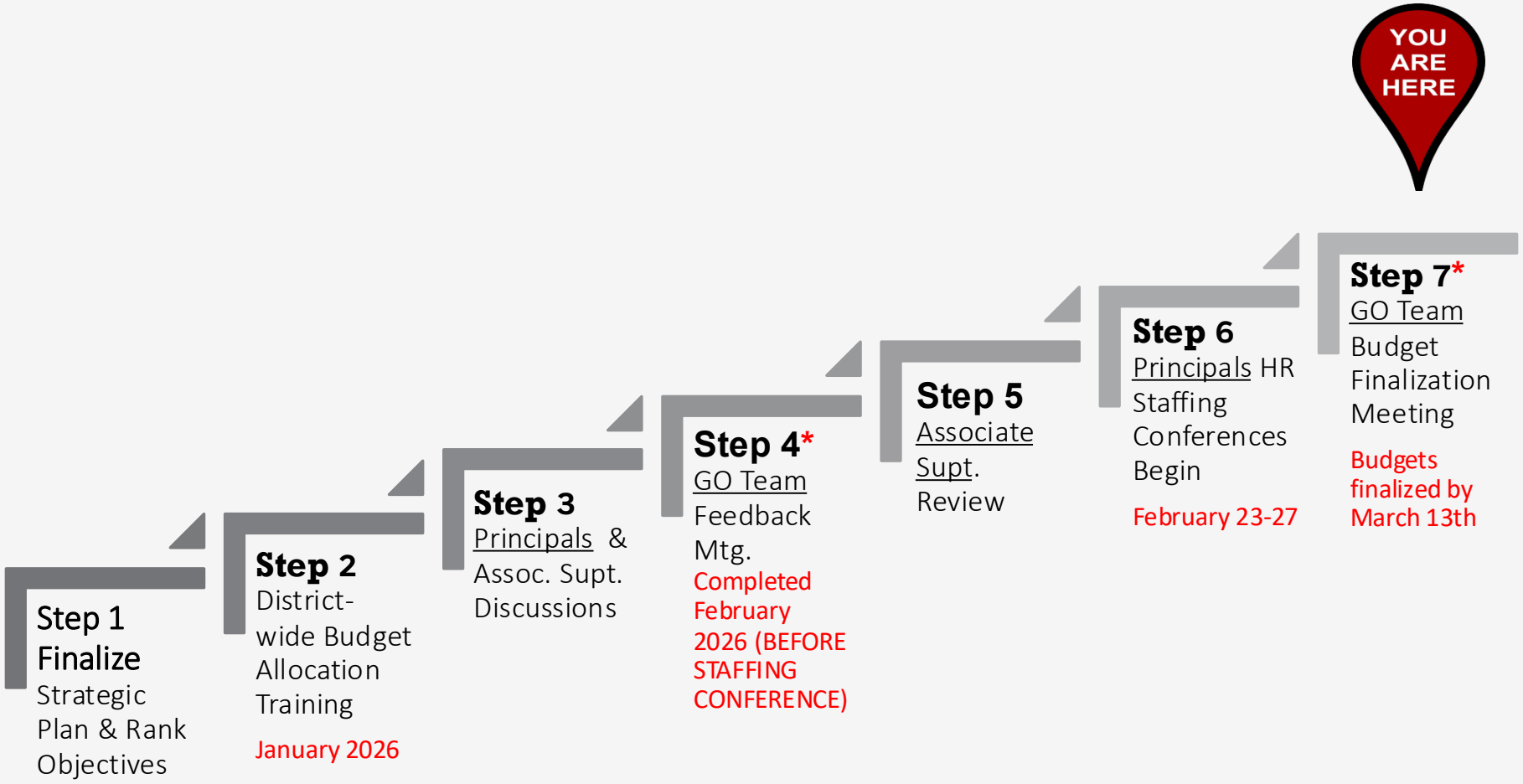
Action on the FY27 Draft Budget

The GO Team needs to **TAKE ACTION** (vote) on the proposed FY27 budget.

After the motion and a second, the GO Team may have additional discussion.

Once discussion is concluded, the GO Team will vote.

Next Meeting: Budget Finalization Meeting March 11, 2026 at 3:00 PM



GO Teams are encouraged to have ongoing conversations

* GO Teams will need to take **ACTION** on the budget at these meetings.



Information Items, Announcements and Public Comment

One District. One Goal. Every Child.

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Principal's Report

Updates

-1st Place- State Champions for Prodigy for December and heading to the National Cup in May

GO Team Declarations: Open NOW – Feb. 28

<u>During the GO Team election, each school will fill:</u>

- 2 parent/guardian seats
- 2 instructional staff seats

Scan the QR Code to Declare Your Candidacy!



http://tinyAPS.com/?2026GOTeamDeclaration

Thank you